



2021-23 Legislatively Adopted Budget

	2019-21 Legislatively Adopted Budget	2021-23 Current Service Level	2021-23 Legislatively Adopted Budget*
General Fund	\$ 25,991,367	\$ 26,580,755	\$ 33,818,652
Lottery Fund	10,568,358	8,554,981	10,375,039
Other Funds	74,372,889	81,162,267	81,365,433
Federal Funds	17,472,153	16,664,830	18,411,423
Total Funds	128,404,767	132,962,833	143,970,547
Positions	509	484	518
Full-Time Equivalent (FTE)	383.77	368.09	397.60

**Unaudited*

2021-23 Significant Changes

LFO Analyst Adjustments – Package 801

- One-time increase in funding for Wolf Depredation Compensation and Financial Assistance Grant Program \$400,000 GF
- Revenue only package to capture an administratively adopted 3% fee increase to licenses in the Food Safety program for the license period beginning July 2021
- One-time transfer from OLCC and two limited duration full-time Natural Resource Specialist 3 positions (1.84 FTE) to support pesticide workload around cannabis cases (long-term funding contingent on OLCC reporting back to Legislature on appropriate revenue mechanism) \$487,897 OF

Policy Packages – Fee Changes

- 220 – Food Safety Fee Increase: Budget policy package that accompanies SB 33 to increase fees in the Food Safety program. Originally based on a 15% fee increase, but with added General Fund in Pkg 210, adjusted to a max 7% fee increase for license years beginning July 1, 2022 and July 1, 2023
- 250 – Brands Fee Increase: Budget policy package that accompanies SB 32 to increase fees in the Livestock Identification program.
- 260 – Feeds Fee Increase: Budget policy package that accompanies SB 36 to increase fees in the Feeds program.
- 440 – Certification Fees: Ratification of an administrative fee increase in the Certifications Program to match USDA rates.

Policy Packages

- 084 – 2020 1st Special Session Continuation \$926,195 GF: Continues three positions and rollup costs approved in SB 5711 (1st Special Session 2020) into the 2021-23 biennium related to state meat inspection.
- 087 – 2020 2nd Special Session Continuation \$1,113,326 OF: Continues 2 positions and base program support for the Hemp Program as approved in SB 5723 (2nd Special Session 2020) into the 2021-23 biennium.
- 210 – Food Safety Funding \$1,500,000 GF / (\$1,500,000) OF / Total \$0: Restores General Fund support for the Food Safety program.
- 280 – Avian Influenza Limited Duration Position \$161,778 FF: Continues a limited duration position.
- 310 – Japanese Beetle Eradication \$1,924,461 LF: Continues one-time M76 Lottery Funds and limited duration positions to continue Japanese Beetle eradication efforts.
- 320 – Worker Protection Standard Position \$229,935 OF: Makes an Other Funds position permanent for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard and related state laws.
- 360 – Continue Klamath Water Quality Improvement Work \$75,000 GF: Continues funding to work with farmers and partner agencies and organizations to improve water quality in Klamath Lake on a one-time basis.
- 365 – Soil Health Position \$346,535 FF: Adds a limited duration position to focus on improving soil health on Oregon's agricultural lands, supported by cooperative agreement from USDA Natural Resources Conservation Service.
- 380 – Plant Threatened and Endangered (T&E) \$102,361 GF / (\$102,361) FF / Total \$0: Restores state funding to support a position in the Native Plant Conservation Program.
- 390 – Readjust S&S Budget in CAFO Program \$0 GF: Requests to shift budget accounts to establish adequate S&S budget in the CAFO program.
- 395 – Hemp \$1,817,833 OF: Includes positions and limitation to provide staffing to meet the requirements of the Federal Farm Bill. Includes eight positions a Program Manager, Office Specialist, six Natural Resource Specialist 3, four of which phase-in in January 2022.
- 410 – General ODA Inspectors \$0 OF: Requests to establish two positions for cross utilization of agency staff across multiple programs, funded by reductions in temporary appointments and capital outlay.
- 450 – Food Safety Modernization Act \$1,400,000 FF: Continues Federal Funds and five limited duration positions related to the Food Safety Modernization Act (FSMA).
- 460 – Program Director Position Adjustment (\$209,937) OF: Redistributes how the Market Access & Certification Program Area Director position is budgeted across programs within the policy area. Includes abolishment of a vacant Operations and Policy Analyst 3 position.

Statewide Adjustments and Budget Reconciliation Adjustments (HB 5006) – Packages 810 & 811

Section 90 adds \$200,000 General Fund on a one-time basis for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services.

Section 91 adds \$2,301,685 General Fund for agriculture water quality and the plant protection and conservation program, including:

- \$450,000 one-time funding for the Noxious Weed Control Program
- \$468,311 for the Native Plant Conservation Program and two permanent full-time positions, a Lead Botanist and a Conservation Biologist, to allow the program more focus on the administrative needs of the program and development of state projects
- \$883,374 and a permanent Natural Resource Specialist 3 for water quality work in small watersheds. Part of the work includes land condition assessments for compliance with ag water quality rules. Of the funds, \$650,000 will be used to contract with local partners.
- \$500,000 one-time funding to continue work related to the State’s groundwater management areas (GWMA). Of this, \$250,000 is to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 will be used to complement existing research ODA is doing related to fertilizers and nitrate levels that are impacting groundwater.

Section 299 includes statewide adjustments based on reductions in the Department of Administrative Services’ assessments and charges for services and Attorney General Rates. (\$199,016) GF / (\$75,930) LF / (\$577,029) OF / (\$59,359) FF / Total (\$911,334)

Policy Bills – Package 813

HB 2785 appropriates \$2.0 million one-time General Fund to ODA to establish a grant program to fund upgrades to establishments expected to operate under the State Meat Inspection Program authorized by HB 4206 (2020 1st special session).